

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	FY 2009 REQUEST	GOVERNOR RECOMMENDS FY 2009
Office of the Director	\$ 30,070,251	\$ 34,485,540	\$ 50,390,139	\$ 78,001,689
Facility Services	7,079,459	0	0	0
Capitol Police	1,367,077	1,649,418	1,867,418	1,908,283
State Highway Patrol	196,039,790	232,700,315	246,651,594	250,778,868
State Water Patrol	8,611,231	10,193,342	10,793,342	11,002,203
Division of Alcohol and Tobacco Control	3,064,398	3,381,524	3,956,828	3,514,223
Division of Fire Safety	3,013,094	3,696,953	4,165,862	4,239,964
Missouri Veterans' Commission	63,877,318	77,690,247	75,225,984	76,299,438
Missouri Gaming Commission	20,437,439	24,905,493	24,905,493	25,290,115
Adjutant General	145,206,463	77,381,171	79,268,392	78,058,141
DEPARTMENTAL TOTAL	\$ 478,766,520	\$ 466,084,003 *	\$ 497,225,052	\$ 529,092,924
General Revenue Fund	63,648,693	75,062,497	89,383,280	96,046,994
Federal Funds	170,013,548	112,363,977	114,481,151	131,825,325
Gaming Commission Fund	21,264,082	26,003,184	26,018,447	26,406,990
Missouri Veterans' Homes Fund	35,287,363	39,866,846	40,091,846	42,229,582
State Highways and Transportation				
Department Fund	155,910,524	165,858,336	170,570,556	173,979,887
Other Funds	32,642,310	46,929,163	56,679,772	58,604,146
Full-time equivalent employees	4,805.35	5,036.51	5,055.98	5,024.73

* Does not include \$4,855,886 recommended in the Fiscal Year 2008 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2009 budget provides a total of \$529.1 million for the Department of Public Safety. The department provides citizens with round-the-clock service on land, water, and by air. The core functions provided by the Department of Public Safety include:

- Enforcing laws on state roads and waterways.
- Combating the manufacturing and sale of illegal drugs, such as methamphetamine.
- Supporting local law enforcement agencies.
- Assisting victims of crime and crime victim advocacy organizations, such as domestic violence shelters.
- Promoting fire safety.
- Deterring underage consumption of alcohol and tobacco.
- Preparing for and responding to disasters.
- Maintaining National Guard units at a high state of readiness so they are prepared to respond when called to active duty.
- Providing assistance and care for veterans.
- Regulating riverboat gaming.

DEPARTMENT OF PUBLIC SAFETY

OFFICE OF THE DIRECTOR/CRIMINAL JUSTICE PROGRAMS UNIT

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice unit oversees the implementation of programs relating to juvenile justice, peace officer standards, forensic laboratories, narcotics control, crime victims assistance and Internet sex crime investigation.

Fiscal Year 2009 Governor's Recommendations

- \$20,886,751 for federal interoperability grants, including \$3,421,175 general revenue.
- \$7,650,000 to begin implementation of a statewide interoperable communication system.
- \$2,000,000 to replace lost federal funding for grants for multi-jurisdictional drug task forces.
- \$2,000,000 for a student safety project at Missouri Southern State University.
- \$1,000,000 to replace federal funds no longer available for homeland security response teams.
- \$250,000 to increase grants to internet sex crimes task forces.
- \$53,000 and one staff to replace lost federal funding for the Missouri Information Analysis Center.
- \$74,799 for pay plan, including \$33,291 general revenue.
- \$9,678,529 federal and other funds and 9.53 staff transferred from the Department of Labor and Industrial Relations to relocate the Crime Victims Compensation Program pursuant to Executive Order 07-07.
- \$146,070 federal funds and 1.47 staff reallocated from various divisions.
- (\$170,000) core reduction for one-time expenditures.
- (\$53,000) federal funds and (one) staff core reduction from the Fiscal Year 2008 appropriation level.

CAPITOL POLICE

The Capitol Police are responsible for security at the Capitol and other facilities occupied by state agencies throughout Jefferson City.

Fiscal Year 2009 Governor's Recommendations

- \$228,000 and 1.5 staff for increased Capitol Police and contracted security coverage in the Capitol Complex.
- \$40,865 for pay plan.
- (\$10,000) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDS FY 2009
Administration	\$ 7,794,176	\$ 7,499,454	\$ 7,506,094
Fringe Benefits	55,386,455	60,786,692	63,639,131
Enforcement	92,243,862	111,132,063	122,101,176
Crime Laboratory	6,754,751	12,032,057	10,411,160
Law Enforcement Academy	1,866,126	2,527,204	2,511,219
Vehicle and Driver Safety	9,687,486	11,274,761	11,890,916
Technical Services	22,306,934	27,448,084	32,719,172
DEPARTMENT TOTAL	\$ 196,039,790	\$ 232,700,315	\$ 250,778,868
General Revenue Fund	13,816,932	19,475,337	26,520,282
Federal Funds	9,790,334	21,178,580	21,666,263
Gaming Commission Fund	797,625	1,242,210	1,263,780
State Highways and Transportation Department Fund	155,159,738	165,858,336	173,979,887
Other Funds	16,475,161	24,945,852	27,348,656

STATE HIGHWAY PATROL

ADMINISTRATION

This section includes the administrative, planning, fiscal, and support activities of the Highway Patrol.

Fiscal Year 2009 Governor's Recommendations

- \$957,471 and ten staff to realign the core budget.
- \$133,697 for pay plan, including \$724 general revenue.
- (\$957,471) State Highways and Transportation Department Fund and (ten) staff core reductions from the Fiscal Year 2008 appropriation level.
- (\$121,454) State Highways and Transportation Department Fund and (one) staff reallocated to various divisions.
- (\$5,603) State Highways and Transportation Department Fund core reduction for mailroom consolidation from the Fiscal Year 2008 appropriation level.

FRINGE BENEFITS

Employer retirement contributions, health insurance, and workers' compensation insurance for Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Highway Employees and Highway Patrol Retirement System.

Fiscal Year 2009 Governor's Recommendations

- \$2,864,468 for new employee fringe benefits, including \$1,897,579 general revenue.
- \$1,358,301 federal and other funds for fringe benefit increases.
- (\$1,370,330) federal and other funds core reductions from the Fiscal Year 2008 appropriation level.

DEPARTMENT OF PUBLIC SAFETY

STATE HIGHWAY PATROL (Continued)

ENFORCEMENT

The primary activity of this section is the patrolling of more than 122,000 miles of public roadways to ensure the safe and orderly flow of traffic. The Enforcement Division also performs undercover investigations, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations.

Fiscal Year 2009 Governor's Recommendations

- \$2,625,000 State Highways and Transportation Department Fund to replace radar units in all road patrol vehicles.
- \$2,620,000 for overtime payments due to the requirements of Section 290.505, RSMo, including \$620,000 general revenue.
- \$1,190,000 Criminal Record System Fund to implement a two-finger fast ID fingerprint system.
- \$1,000,000 federal and other funds to develop a palmprint database.
- \$305,919 and three staff for immigration enforcement.
- \$409,500 federal and other funds for mandatory aircraft maintenance and training.
- \$318,600 Criminal Record System Fund to purchase livescan devices for each troop headquarters.
- \$300,000 Federal Drug Seizure Fund for an infrared imaging system for aircraft.
- \$274,500 Highway Patrol Traffic Records Fund to provide additional resources for accident reporting and investigations.
- \$253,050 for federal immigration and customs training.
- \$184,548 and five staff to replace federal funding for the Missouri Information Analysis Center.
- \$130,000 Federal Drug Seizure Fund to purchase two firearms training simulators.
- \$125,000 to realign the core budget.
- \$120,550 Criminal Record System Fund to provide MULES training to law enforcement agencies across the state.
- \$79,000 Federal Drug Seizure Fund for personal protection breath device testing equipment.
- \$65,287 for phase III of the three-year phase in of the full service Crime Laboratory in Springfield, including \$26,115 general revenue.
- \$32,438 federal and other funds to purchase tasers for officers assigned to the Gaming Commission.
- \$25,000 to provide additional resources to Highway Patrol SWAT teams, including \$20,000 general revenue.
- \$2,252,666 for pay plan, including \$278,535 general revenue.
- \$67,270 State Highways and Transportation Department Fund and one staff reallocated from Highway Patrol Administration.
- (\$953,200) core reduction for one-time expenditures, including (\$87,960) general revenue.
- (\$309,548) federal and other funds and (five) staff core reduction from the Fiscal Year 2008 appropriation level.
- (\$53,000) federal funds and (one) staff reallocated to the Office of the Director.
- (\$31,879) Highway Patrol Traffic Records Fund and (.5) staff reallocated to Technical Services.
- (\$31,750) Gaming Commission Fund and (one) staff reallocated to Highway Patrol Administration.
- (\$29,738) other funds transferred to the Office of Administration for leasing costs.
- (\$100) State Highways and Transportation Department Fund reallocated to align the core budget.

CRIME LABORATORY

The Missouri State Highway Patrol Crime Laboratory is a nationally accredited crime lab system that provides state-of-the-art forensic science services to all local, state, and federal law enforcement agencies. Services provided include the forensic specialties of controlled substance, DNA, trace evidence, firearms, toolmarks, toxicology, and latent fingerprint examination.

Fiscal Year 2009 Governor's Recommendations

- \$800,000 for crime laboratory equipment, including \$400,000 general revenue.
- \$510,932 and seven staff for phase III of the three-year phase in of the full service crime laboratory in Springfield, including \$404,316 general revenue.
- \$145,287 and two staff to realign the core budget.
- \$18,000 to provide sexual assault evidence kits to health care providers as required in HB 583 (2007).
- \$162,869 for pay plan, including \$51,344 general revenue.
- (\$2,000,000) federal funds reallocated to Technical Services.
- (\$922,985) federal and other funds and (two) staff core reduction from the Fiscal Year 2008 appropriation level.
- (\$335,000) core reduction for one-time expenditures, including (\$20,000) general revenue.

DEPARTMENT OF PUBLIC SAFETY

STATE HIGHWAY PATROL (Continued)

LAW ENFORCEMENT ACADEMY

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

Fiscal Year 2009 Governor's Recommendations

- \$156,210 and two staff to realign the core budget.
- \$44,015 for pay plan, including \$137 general revenue.
- (\$156,210) State Highways and Transportation Department Fund and (two) staff core reduction from the Fiscal Year 2008 appropriation level.
- (\$60,000) State Highways and Transportation Department Fund core reduction for one-time expenditures.

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 inspection stations and approximately 23,300 inspector mechanics throughout the state are supervised. The section also maintains over 140 driver examination stations throughout the state.

Fiscal Year 2009 Governor's Recommendations

- \$298,093 State Highways and Transportation Department Fund and six staff for additional driver examiners in the St. Charles, Rolla, and Springfield/Branson areas.
- \$69,580 State Highways and Transportation Department Fund to provide additional resources to drivers' examination staff.
- \$292,422 State Highways and Transportation Department Fund for pay plan.
- (\$43,940) State Highways and Transportation Department Fund core reduction for one-time expenditures.

TECHNICAL SERVICES

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also operates the statewide Missouri Uniform Law Enforcement System (MULES).

Fiscal Year 2009 Governor's Recommendations

- \$1,350,000 State Highways and Transportation Department Fund to begin implementation of a statewide interoperable communication system.
- \$1,216,765 and 19 staff to realign the core budget.
- \$937,000 State Highways and Transportation Department Fund to begin a replacement cycle for mobile computers in patrol cars.
- \$480,924 to update computer software, including \$58,072 general revenue.
- \$192,000 State Highways and Transportation Department Fund for increased data usage charges.
- \$143,300 Criminal Record System Fund to develop an automated sex offender notification system.
- \$21,900 for immigration enforcement.
- \$16,000 State Highways and Transportation Department Fund for updates and maintenance of the Highway Patrol vehicle tracking software.
- \$362,051 for pay plan, including \$11,933 general revenue.
- \$2,000,000 federal funds reallocated from the Criminal Laboratory.
- \$86,034 State Highways and Transportation Department Fund and one staff reallocated from Administration.
- \$31,879 Highway Patrol Traffic Records Fund and .5 staff reallocated from the Enforcement Division.
- (\$1,216,765) State Highways and Transportation Department Fund and (19) staff core reduction from the Fiscal Year 2008 appropriation level.
- (\$350,000) other funds core reduction for one-time expenditures.

DEPARTMENT OF PUBLIC SAFETY

STATE WATER PATROL

The primary task of the State Water Patrol is to ensure that Missouri citizens and tourists enjoy state waterways in safety through enforcement of water safety laws. This is accomplished by patrolling 626,081 acres of recreational waters in the state. Water Patrol officers provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety.

Fiscal Year 2009 Governor's Recommendations

- \$600,000 Missouri State Water Patrol Fund to begin an equipment replacement schedule.
- \$214,677 for pay plan, including \$152,086 general revenue.
- (\$5,816) transferred to the Office of Administration for leasing operations.

DIVISION OF ALCOHOL AND TOBACCO CONTROL

The Division of Alcohol and Tobacco Control administrative staff review all liquor license applications and reported liquor and tobacco violations. The staff develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and, depending on the outcome of hearings, issues citations.

The audit and collection staff reviews beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Agents conduct inspections and investigate complaints received on violations of alcohol and tobacco control laws. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

Fiscal Year 2009 Governor's Recommendations

- \$49,632 and one staff to implement the direct wine shipping required by SB 299 (2007).
- \$83,067 for pay plan, including \$70,571 general revenue.

DIVISION OF FIRE SAFETY

Division of Fire Safety staff investigates the causes of fires and explosions. Investigators assist in case development and, when necessary, work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate nursing homes that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers a Public Boiler and Pressure Vessel Safety Inspection Program, Elevator Safety Program, Amusement Ride Safety Program, conducts fireworks industry inspections, and provides firefighter training throughout the state.

Fiscal Year 2009 Governor's Recommendations

- \$218,126 and four staff to implement the Fire Sprinkler Inspection Program as required by HB 952 (2007).
- \$168,537 Missouri Explosives Safety Act Administration Fund and three staff to begin the Blasting Safety Program as required by HB 298 (2007).
- \$100,000 for contracted firefighter training.
- \$74,102 for pay plan, including \$56,856 general revenue.
- (\$17,754) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI VETERANS' COMMISSION**

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDS FY 2009
Administration and Service to Veterans	\$ 4,226,455	\$ 4,639,978	\$ 5,196,863
Veterans' Service Officer Program	750,000	750,000	1,000,000
Veterans' Homes	57,305,365	69,942,834	67,674,417
Veterans' Homes Overtime	1,595,498	2,357,435	2,428,158
DEPARTMENT TOTAL	\$ 63,877,318	\$ 77,690,247	\$ 76,299,438
General Revenue Fund	26,282,542	35,401,920	31,007,193
Veterans' Commission CI Trust Fund	2,239,505	2,344,180	2,985,362
Missouri Veterans' Homes Fund	35,287,363	39,866,846	42,229,582
Veterans' Trust Fund	67,908	77,301	77,301

MISSOURI VETERANS' COMMISSION

The commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans Administration pensions and other benefits.

Fiscal Year 2009 Governor's Recommendations

- \$966,170 Missouri Veterans' Homes Fund for increased pharmaceutical costs at veterans homes.
- \$399,900 to implement the Personnel Advisory Board Recommendation for repositioning of certain critical employee classifications, including \$100,650 general revenue.
- \$362,653 Veterans' Commission Capital Improvement Trust Fund and 4.25 staff for the first phase of the operations of the new veterans' cemetery in Fort Leonard Wood.
- \$250,000 Veterans' Commission Capital Improvement Trust Fund for additional veterans' service officer grants.
- \$50,000 to provide additional resources for the veterans' ombudsman.
- \$40,555 and one staff for a veterans service officer to focus on women's issues.
- \$1,541,890 for pay plan, including \$416,045 general revenue.
- (\$5,000,000) core reduction for one-time expenditures.
- (\$1,977) core reduction for mailroom consolidation from the Fiscal Year 2008 appropriation level.

MISSOURI GAMING COMMISSION

Senate Bill 10 (1993) established the Gaming Commission, which was granted regulatory authority over riverboat gambling and bingo. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

Fiscal Year 2009 Governor's Recommendations

- \$384,622 Gaming Commission Fund for pay plan.

**DEPARTMENT OF PUBLIC SAFETY
ADJUTANT GENERAL**

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDS FY 2009
Administration	\$ 1,324,278	\$ 1,391,193	\$ 1,428,178
National Guard Trust Fund Program	3,773,264	5,156,739	5,441,929
Veterans' Recognition Program	68,612	625,423	628,021
Field Support	1,425,321	1,458,659	1,482,438
Missouri Military Family Relief Program	27,809	200,000	400,000
Contract Services	15,016,551	18,530,121	17,694,743
Office of Air Search & Rescue	14,976	16,978	16,978
State Emergency Management Agency (SEMA)	123,555,652	50,002,058	50,965,854
DEPARTMENT TOTAL	\$ 145,206,463	\$ 77,381,171	\$ 78,058,141
General Revenue Fund	6,820,753	4,795,617	6,009,864
Federal Funds	133,331,115	65,195,721	64,265,564
Missouri National Guard Trust Fund	4,015,512	5,387,988	5,673,178
Other Funds	1,039,083	2,001,845	2,109,535

ADJUTANT GENERAL

ADMINISTRATION

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief of staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

Fiscal Year 2009 Governor's Recommendations

- \$36,985 for pay plan.
- One staff reallocated from the Office of the Director.

NATIONAL GUARD TRUST FUND PROGRAM

HB 1519 (1998) established the Missouri National Guard Trust Fund and permitted income tax check-off contributions to be deposited in the fund. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

Fiscal Year 2009 Governor's Recommendations

- \$250,000 Missouri National Guard Trust Fund to ensure continued operation of the Missouri Military Honors Detail Program and to provide resources for the National Guard Tuition Assistance Program.
- \$35,190 Missouri National Guard Trust Fund for pay plan.

VETERANS' RECOGNITION PROGRAM

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans' Recognition Award. During the 2003 legislative session, the Korean Conflict Medallion Program was established. The Vietnam War Medallion Program was established by HB 978 in 2006. Veterans serving on active duty between February 28, 1961 and May 7, 1975 are entitled to receive a medallion, medal, and certificate of appreciation.

Fiscal Year 2009 Governor's Recommendations

- \$2,598 Veterans' Commission Capital Improvement Trust Fund for pay plan.

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

FIELD SUPPORT

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 62 armories and 629 buildings in 64 Missouri communities.

Fiscal Year 2009 Governor's Recommendations

- \$23,779 for pay plan, including \$22,765 general revenue.

MISSOURI MILITARY FAMILY RELIEF PROGRAM

Families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserve forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001 are eligible for grants through this program. This program will be funded in its entirety from donations and income tax contributions designated on Missouri income tax returns.

Fiscal Year 2009 Governor's Recommendations

- \$100,000 Missouri Military Family Relief Fund to provide additional support for military families.
- \$100,000 to provide additional funding for the Missouri Military Family Relief Program.

CONTRACT SERVICES

This section provides funding for contractual agreements between the federal and state government related to maintenance and security of National Guard installations.

Fiscal Year 2009 Governor's Recommendations

- \$360,031 for pay plan, including \$16,491 general revenue.
- (\$1,102,339) federal funds and (49.06) staff core reduction from the Fiscal Year 2008 appropriation level.
- (\$93,070) federal funds and (1.47) staff reallocated to the Office of the Director.

OFFICE OF AIR SEARCH AND RESCUE

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

Fiscal Year 2009 Governor's Recommendations

Continue funding at the current level.

STATE EMERGENCY MANAGEMENT AGENCY

The State Emergency Management Agency develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center also is maintained to serve as the control center for state government should emergency situations arise.

Fiscal Year 2009 Governor's Recommendations

- \$999,999 to more accurately reflect the spending amount in matching funds for federal disaster and emergency disaster assistance.
- \$76,929 for pay plan, including \$39,730 general revenue.
- (\$110,610) federal funds and (three) staff core reduction from Fiscal Year 2008 appropriation level.
- (\$2,522) core reduction for mailroom consolidation from the Fiscal Year 2008 appropriation level, including (\$1,723) general revenue.